

Engineering provides the administrative and technical function for contracting, management, technical review, budgeting and scheduling of civil engineering projects in the CIP program.

The City of Santa Fe owns, operates and maintains the traffic control system on all public roadways within the city limits. Through the Traffic Section of the Engineering Division, these systems are continuously monitored and new equipment is installed to ensure that people can get to their destinations efficiently, safely and in a manner consistent with state laws. The division also oversees the school crossing guards, for which the Santa Fe Public School system reimburses the city 50% of the costs of the program. The Traffic Section was reorganized from a standalone division (Transportation Engineering) to a section within the Engineering Division for FY 2003/04.

2002/03 Operational Highlights:

- Completed design and began construction on the Maez Road, Governor Miles Road and Botolph Road projects.
- Completed design and initiated construction for the Entrada Park project and the Airport Terminal renovation.
- Completed construction on the Cerrillos Road project from Airport Road to Richards Avenue.
- Completed construction of improvements to Cathedral Park.
- Implemented the citywide traffic calming program in cooperation with the Planning & Land Use Department's Planning Division, and initiated ten related traffic projects.
- Enhanced pedestrian, bicycle and motorist safety through the installation of crosswalk markings, pavement markings, shoulder lanes for bicycles and pedestrians, and improved street signs.
- Studied improvements in traffic signal systems to better facilitate vehicular and pedestrian traffic.

2003/04 Goals and Objectives:

- Complete construction on the Entrada Park project and the Airport Terminal renovation project.
- Complete the design phase of the Santa Fe Urban Trail, Southside Library, Fire Station #8 and Southside Senior Center projects.
- Complete the design and initiate construction of the Old Pecos Trail (Arroyo Chamiso to Cordova) improvement project, the Rodeo Road/Richards Avenue intersection improvements project, and the Paseo de la Conquistadora improvement project.
- Complete design and construction of the Veteran's Memorial and El Museo Cultural improvement projects.
- Implement ten traffic calming projects to reduce vehicle speeds and traffic in residential areas.
- Continue to evaluate the traffic signal system to optimize signal timing and reduce vehicle delays.

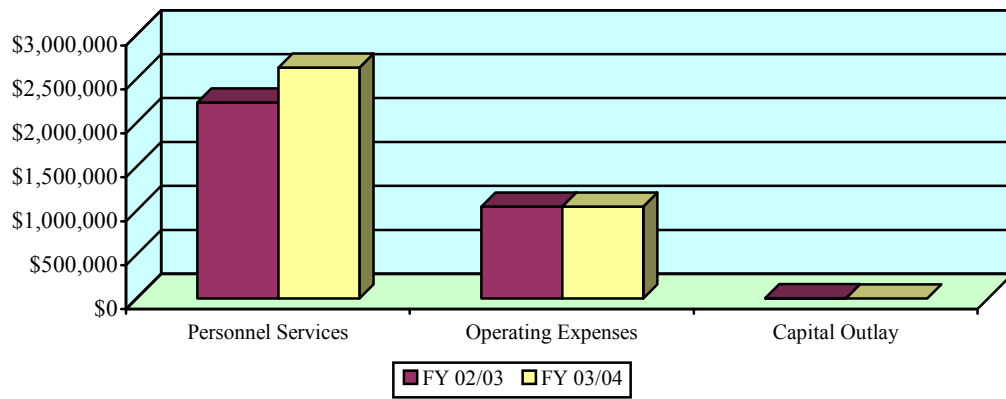
- Enhance pedestrian safety by adding pavement markings and signs at high-volume crosswalks.
- Reduce accidents by implementing safety countermeasures at the city's most dangerous intersections.

Budget Commentary:

The FY 2003/04 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,212,625, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,460,262. The budget supports 71 staff members and their administrative expenses. Other major items include \$175,100 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$600,000 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other design services costs of \$25,000 relating to various city projects.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
ADA Coordinator	1 – CLFT	1 – CLFT
Engineer	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Project Administrator	1 – TCF	2 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – TCF	1 – TCF
Traffic Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Paint Technician	1 – CLFT	3 – CLFT
Paint Technician Senior	2 – CLFT	3 – CLFT
School Cross-guard	29 – TPT	31 – TPT
School Cross-guard Supervisor	2 – TPT	2 – TPT
Traffic Technician Supervisor	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Planner Technician	1 – TGF	2 – TGF
Planner Supervisor	1 – TGF	1 – TGF
Traffic Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT
Signal Manager	1 – CLFT	1 – CLFT
Signal Technician Trainee	1 – CLFT	0 – CLFT
Signal Technician	1 – CLFT	1 – CLFT
Signal Technician Senior	<u>2</u> – CLFT	<u>3</u> – CLFT
TOTAL:	65	71

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,232,097	\$ 2,628,154
Operating Expenses	1,044,634	1,044,733
Capital Outlay	<u>4,440</u>	<u>0</u>
 TOTAL:	 \$ 3,281,171	 \$ 3,672,887